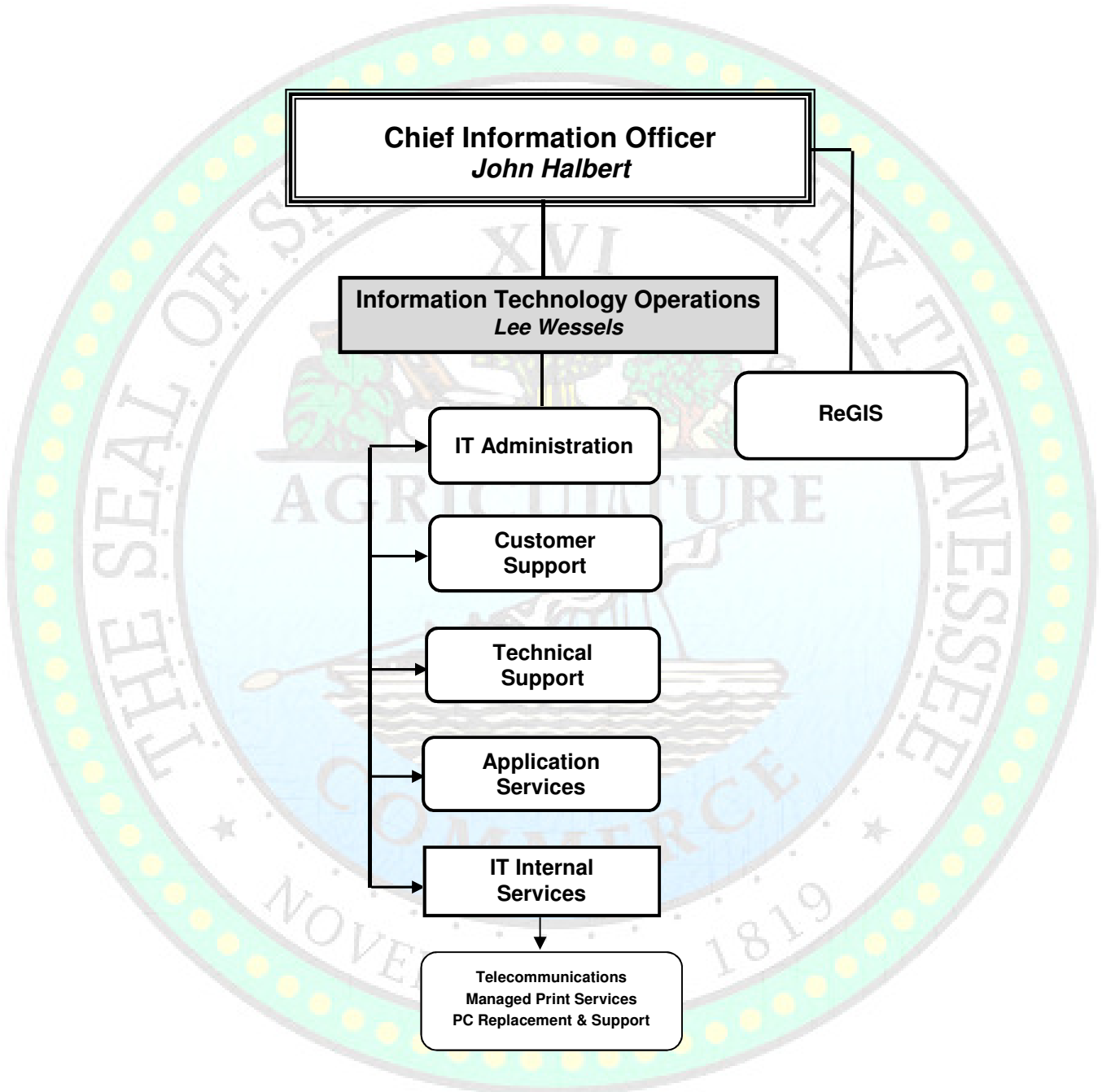


INFORMATION TECHNOLOGY SERVICES

Division Organizational Chart by Program





INFORMATION TECHNOLOGY SERVICES

Division Overview FY19

DIVISION MISSION STATEMENT:

Information Technology Services partners with Shelby County Government agencies to provide effective and efficient technical services to assist in realizing their strategic initiatives, goals, and business objectives. The Information Technology Services Division supports the following County strategies:



Provide Effective Governance and Sound Stewardship of County Resources

[6-b] Preserve and maintain county infrastructure of roads, bridges, buildings and technical systems for current and future operations.

[6-c] Maximize efficiency and minimize cost of operations through centralization, utilization of technology, outsourcing or other methods.

[6-d] Build trust and confidence in government through transparent, accessible and responsive interactions with all internal and external customers.

DEPARTMENTAL MISSION/GOALS:

The strategic goals of the division are achieved through the following departmental structure:

2501 Chief Information Officer – Directs and manages computing and information technology strategic plans, policies, programs, schedules, computer services, network services, and management information services to accomplish Shelby County's goals and objectives.

- Identify emerging information technologies to be introduced and integrated within County systems and uses IT best practices to increase efficiencies and cost savings.
- Coordinate geographic information technology for Shelby County Government and various governmental and non-governmental agencies in the Tri-State area via Regional Geographic Information Systems (ReGIS).

2502 Information Technology Operations – Performs and develops operations to track and maintain daily support for system applications, server virtualization, web support, document management and other services, with client support and troubleshooting.

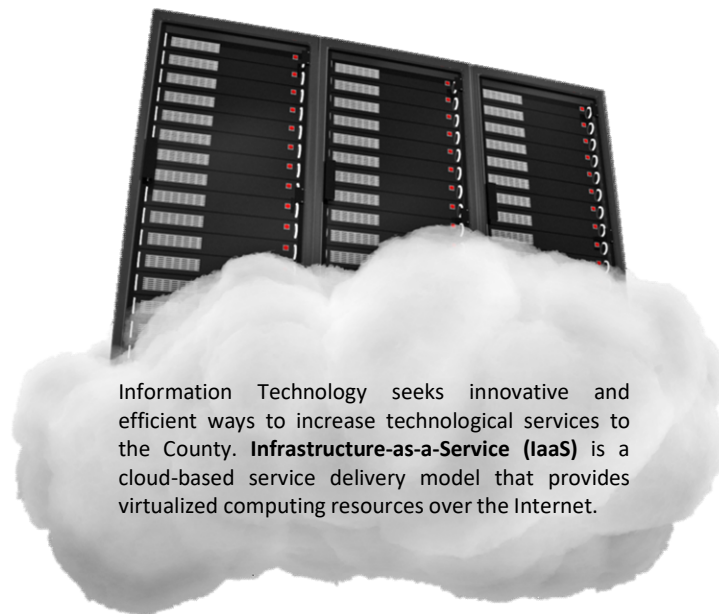
- Maintain a secure and stable communications network and computer systems infrastructure to communicate and exchange information with Shelby County employees and constituents.
- Provide support for technical infrastructure and support services including systems and process analysis, custom programming and web development.

2515 Information Technology Internal Services – Provides telecommunications, managed print services, PC replacement, technology protection, and content management and support services to all departments of Shelby County Government. Seeks new technologies and efficiencies to expand productive capacity while containing costs.

Information Technology Services Service Level Measurements				
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Estimated
CIO - Chief Information Officer				
Documented Savings/Cost Avoidance	\$1,273,531	\$667,717	\$520,553	\$800,000
Number of Agencies participating in ReGIS	26	28	28	28
Information Technology Operations				
Service Requests-desktop & Telecom	35,679	36,229	27,100	27,000
Help Desk First Contact Resolution (Goal = 40%)	39%	35%	38%	40%
Network Infrastructure availability (Hardware such as: Nodes, PCs, parts, etc.)	10,000	10,100	10,100	10,400
Network Services (Software such as: E-mail antivirus, internet access, etc.)	4,500	4,500	4,500	4,700
Average Time of Service Desk Open Calls in Customer Support dept. (Hours)*	0.13	0.12	-	-
Average Time of incident and project requests completed by all IT departments (Hours)**	-	-	41.00	41.00
IT Internal Services				
Total service request calls received	4,274	3,761	2,700	2,700
Service Desk First Contact Resolution	39%	35%	32%	32%

*FY16 - FY17 represents incidents reported for IT Customer Support department only.

**FY18 began new troubleshooting system reporting incidents and projects for all IT departments (Telecommunications, Tech Support, Application Services and Customer Support); projects have better completion time.



Information Technology seeks innovative and efficient ways to increase technological services to the County. **Infrastructure-as-a-Service (IaaS)** is a cloud-based service delivery model that provides virtualized computing resources over the Internet.



FY19 Budget Highlights

BUDGETARY ISSUES/TRENDS:

- IT Services continues to unify IT infrastructure and services in Shelby County Government through initiatives such as the integrated Criminal Justice (iCJIS) System, Time and Attendance System project, County Email System upgrade and Enterprise Content Management (ECM) which will reduce paper, improve business process workflows and introduce content management governance across the enterprise.
- Major initiatives/goals automate business workflows, improve and leverage cloud computing increasing resiliency, expand the PC Refresh program, and establish a comprehensive Geographic Information Systems (GIS) database.
- Cost savings and efficiencies have been realized through existing technologies including document management, server virtualization, and printer consolidation. FY18 Cost Savings = \$520,553.

GENERAL FUND

Info Tech Services	FY17 Actual	FY18 Amended	FY19 Adopted	FY19-18 Var
Revenue	(1,796,572)	(1,980,902)	(2,001,449)	(20,547)
Total Personnel	7,313,302	7,986,397	8,314,637	328,240
O&M*	3,632,734	3,514,072	3,494,595	(19,477)
Net Expenditures	9,149,464	9,519,566	9,807,782	288,216

FTE Count	84.0	83.0	84.0	1.0
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*Adjusted FY18 by \$643,810 for non-recurring items and by \$39,735 for FY17 carry-forward.

CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Primary revenue sources is from data processing fees, slight increase for FY19 at \$2.0M; ReGIS aerial photography and license sales (\$21,000).
- **Salaries/FTE:** Reflects 3% general increase, County benefit rates/health elections, and implementation of Certification pay (\$80,000) using existing funds; FTE increased by one (1) position due to transfer of Computer System Technician from General Sessions Court to IT Administration.
- **O&M:** Decreased due to reductions in computer supplies related accounts.

TECHNOLOGY INTERNAL SERVICE FUND 962

The following services are provided by Information Technology Services to other departments of county government:

- **Managed Print Services** – manages the copier/printer vendor contracts for all departments and evaluates print practices to identify potential savings.
- **PC Replacement and Support** – manages the acquisition, installation and relocation of personal computers and related software installation.
- **Telecommunications** – provides and maintains voice, data and video communication circuits and services.
- **Enterprise Content Management/Technology Protection** – maintains funds for document and content management services, technology protection and disaster recovery.

Revenue and expenditures are budgeted at \$5 million for this fund.

Current Fund Balance = \$6.1 million to provide for planned technology replacement.

Internal Service Funds FTE = 5.0

FTE Position Count Information Technology Services

All Funds

Fund	Dept	Dept Description	FY15 Budget	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Adopted	FY18-19 Change
GENERAL FUND								
010	2501	Chief Information Officer	2.0	2.0	3.0	1.0	1.0	-
017	2501	ReGIS	-	-	-	2.0	2.0	-
010	2502	IT Operations	85.0	85.0	81.0	80.0	81.0	1.0
TOTAL POSITIONS - GENERAL FUND			87.0	87.0	84.0	83.0	84.0	1.0
INTERNAL SERVICE FUND								
962	2515	IT Internal Services	5.0	5.0	5.0	5.0	5.0	-
TOTAL POSITIONS - INTERNAL SERVICE FUND			5.0	5.0	5.0	5.0	5.0	-
TOTAL POSITIONS - ALL FUNDS			92.0	92.0	89.0	88.0	89.0	1.0

FY16 - 2 positions transferred from Trustee's Office; 1 position transferred to Health Department (Business Analyst);

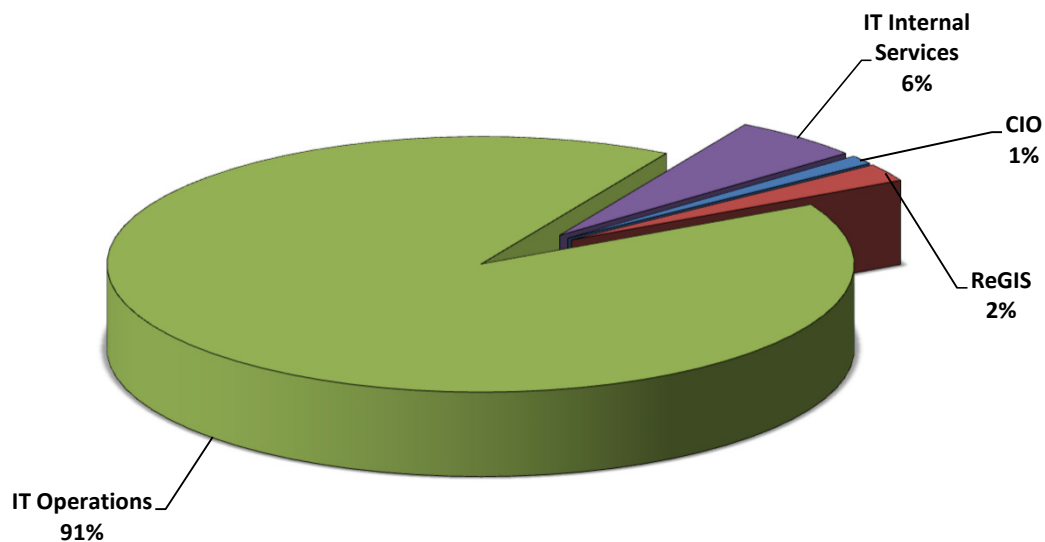
1 position transferred to Human Resources Department (Business Analyst)

FY17 - 3 positions deleted to fund reclassifications and equity increases; moved 1 position from IT Operations Tech Support to ReGIS (Computer Ops Senior)

FY18 - 1 position deleted (Computer Operator B) to fund Systems Admin II-Core; Established ReGIS as a "committed fund" within the General Fund - transferred two (2) FTE's to ReGIS Fund 017 from IT General Fund 010-2501.

FY19 - 1 position moved from General Sessions Civil Court Clerk to IT Admin (Computer System Technician).

FTE Positions by Department



Prime Accounts Information Technology Services

All Funds

Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
44 - Intergovernmental Revenues-Federal &		(153,788)	(124,549)	0	(186,777)	(191,833)
45 - Charges for Services		(4,166,548)	(4,099,286)	(4,341,475)	(5,071,137)	(5,126,523)
46 - Fines, Fees & Permits		(1,662,503)	(1,687,957)	(1,733,734)	(1,700,000)	(1,700,000)
47 - Other Revenue		(890)	0	(3,000)	0	0
Revenue		(5,983,728)	(5,911,793)	(6,078,210)	(6,957,914)	(7,018,356)
51 - Salaries-Regular Pay		5,666,816	5,625,884	5,598,785	6,440,557	6,698,254
52 - Salaries-Other Compensation		44,573	115,906	119,988	157,663	209,503
55 - Fringe Benefits		2,069,847	1,884,456	1,947,788	2,478,930	2,573,085
56 - Vacancy Savings		0	0	0	(538,980)	(596,776)
Salaries & Fringe Benefits		7,781,235	7,626,247	7,666,561	8,538,169	8,884,066
60 - Supplies & Materials		1,106,891	1,079,888	565,097	1,282,402	895,894
64 - Services & Other Expenses		1,724,400	2,656,188	2,534,991	2,977,855	2,886,338
66 - Professional & Contracted Services		448,410	314,949	596,704	797,277	1,389,771
67 - Rent, Utilities & Maintenance		3,194,473	3,029,267	2,864,209	3,564,234	3,273,796
68 - Interfund Services		76,361	96,268	85,319	171,719	154,083
70 - Capital Asset Acquisitions		137,472	156,358	76,019	204,870	91,800
79 - Depreciation Expense		162,931	106,608	146,778	0	0
Operating & Maintenance		6,850,938	7,439,526	6,869,117	8,998,357	8,691,683
94 - Other Sources & Uses		0	(38,273)	0	0	0
Other Financing Sources		0	(38,273)	0	0	0
Expenditures		14,632,173	15,027,500	14,535,678	17,536,527	17,575,749
99 - Planned Use of Fund Balances		0	0	0	(415,235)	(749,610)
Planned Fund Balance Change		0	0	0	(415,235)	(749,610)
Planned Fund Balance Change		0	0	0	(415,235)	(749,610)
96 - Operating Transfers In		96,511	0	0	0	0
Operating Transfers In		96,511	0	0	0	0
Net Transfers		96,511	0	0	0	0
Information Technology Services Total		8,744,956	9,115,707	8,457,468	10,163,377	9,807,782

Sources and Uses by Fund Type
Information Technology Services Division

All Funds

FUND NAME:

GENERAL FUND

010 - General Fund

017 - ReGIS

Total General Fund

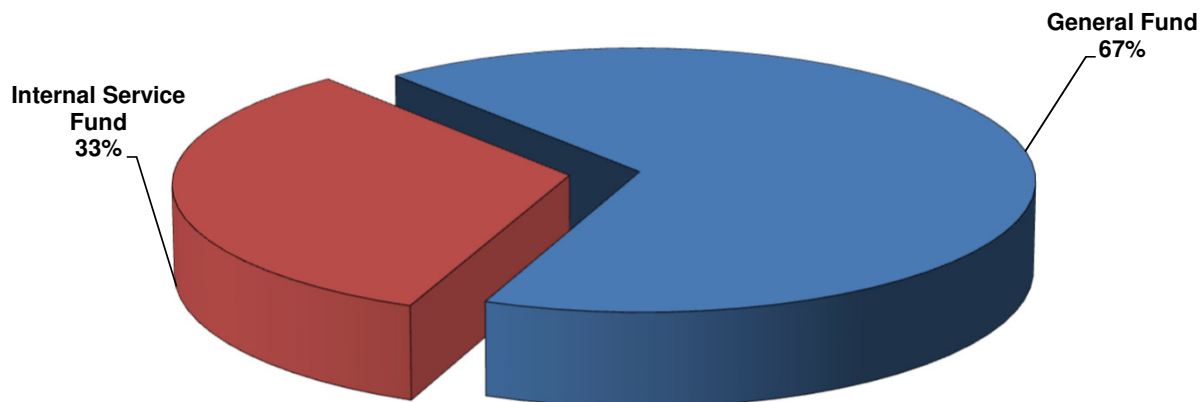
INTERNAL SERVICE FUND

962 - IT Internal Services

ALL FUNDS TOTAL

FY19 SOURCES OF FUNDS			FY19 USES OF FUNDS		NET OPERATIONS	
REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
(1,700,000)	-	-	11,507,782	-	9,807,782	65%
(301,449)	-	-	301,449	-	-	2%
(2,001,449)	-	-	11,809,232	-	9,807,782	67%
INTERNAL SERVICE FUND			INTERNAL SERVICE FUND		INTERNAL SERVICE FUND	
(5,016,907)	-	(749,610)	5,766,517	-	-	33%
ALL FUNDS TOTAL			ALL FUNDS TOTAL		ALL FUNDS TOTAL	
(7,018,356)	-	(749,610)	17,575,749	-	9,807,782	100%

FY19 Uses by Fund



Information Technology Services is primarily funded with General Funds, although Internal Services provided to other divisions represent a growing share of their operations.

Net Expenditures By Department*

Information Technology Services Division

All Funds

Fund	Dept	Dept Description	FY15 ACTUAL	FY16 ACTUAL	FY17 ACTUAL	FY18 AMENDED	FY19 ADOPTED
GENERAL FUND							
010	2501	Chief Information Officer	137,444	173,106	144,302	185,191	190,652
010	2502	IT Operations	8,428,742	8,559,197	9,005,162	9,978,185	9,617,130
017	2501	ReGIS**	-	-	-	-	-
GENERAL FUND TOTAL			8,566,186	8,732,302	9,149,464	10,163,377	9,807,782
INTERNAL SERVICE FUND							
962	2515	IT Internal Services	178,770	383,404	(691,996)	-	-
INTERNAL SERVICE FUND TOTAL			178,770	383,404	(691,996)	-	-
INFORMATION TECHNOLOGY TOTAL			8,744,956	9,115,707	8,457,468	10,163,377	9,807,782

*Includes all Sources and Uses of Funds

** Added in FY18 as a committed fund

**Prime Accounts
Information Technology Services**

General Fund

Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
44 - Intergovernmental Revenues-Federal &		(153,788)	(124,549)	0	(186,777)	(191,833)
45 - Charges for Services		(67,187)	(83,631)	(59,838)	(94,125)	(109,616)
46 - Fines, Fees & Permits		(1,662,503)	(1,687,957)	(1,733,734)	(1,700,000)	(1,700,000)
47 - Other Revenue		0	0	(3,000)	0	0
Revenue		(1,883,477)	(1,896,137)	(1,796,572)	(1,980,902)	(2,001,449)
51 - Salaries-Regular Pay		5,332,962	5,265,679	5,355,593	6,036,863	6,284,484
52 - Salaries-Other Compensation		44,257	112,124	113,540	154,927	201,967
55 - Fringe Benefits		2,005,552	1,791,617	1,844,169	2,333,587	2,424,962
56 - Vacancy Savings		0	0	0	(538,980)	(596,776)
Salaries & Fringe Benefits		7,382,772	7,169,420	7,313,302	7,986,397	8,314,637
60 - Supplies & Materials		506,492	369,408	337,450	359,980	269,312
64 - Services & Other Expenses		1,503,567	2,265,208	2,181,565	2,431,184	2,113,225
66 - Professional & Contracted Services		392,888	135,610	504,484	484,277	362,427
67 - Rent, Utilities & Maintenance		461,419	555,543	466,699	553,588	511,748
68 - Interfund Services		73,624	91,558	80,870	163,719	146,083
70 - Capital Asset Acquisitions		128,902	100,254	61,665	204,870	91,800
Operating & Maintenance		3,066,892	3,517,581	3,632,734	4,197,617	3,494,595
94 - Other Sources & Uses		0	(58,561)	0	0	0
Other Financing Sources		0	(58,561)	0	0	0
Expenditures		10,449,663	10,628,440	10,946,036	12,184,014	11,809,232
99 - Planned Use of Fund Balances		0	0	0	(39,735)	0
Planned Fund Balance Change		0	0	0	(39,735)	0
Planned Fund Balance Change		0	0	0	(39,735)	0
Information Technology Services Total		8,566,186	8,732,302	9,149,464	10,163,377	9,807,782

Prime Accounts
Information Technology Services

Internal Service Fund

Acct	Description	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Amended	FY19 Adopted
45 - Charges for Services		(4,099,361)	(4,015,656)	(4,281,638)	(4,977,012)	(5,016,907)
47 - Other Revenue		(890)	0	0	0	0
Revenue		(4,100,251)	(4,015,656)	(4,281,638)	(4,977,012)	(5,016,907)
51 - Salaries-Regular Pay		333,854	360,205	243,192	403,694	413,770
52 - Salaries-Other Compensation		315	3,782	6,448	2,736	7,536
55 - Fringe Benefits		64,295	92,839	103,619	145,343	148,123
Salaries & Fringe Benefits		398,464	456,827	353,259	551,773	569,429
60 - Supplies & Materials		600,399	710,480	227,648	922,422	626,583
64 - Services & Other Expenses		220,833	390,980	353,427	546,672	773,113
66 - Professional & Contracted Services		55,522	179,338	92,220	313,000	1,027,344
67 - Rent, Utilities & Maintenance		2,733,055	2,473,724	2,397,510	3,010,646	2,762,048
68 - Interfund Services		2,737	4,711	4,448	8,000	8,000
70 - Capital Asset Acquisitions		8,570	56,104	14,354	0	0
79 - Depreciation Expense		162,931	106,608	146,778	0	0
Operating & Maintenance		3,784,046	3,921,945	3,236,383	4,800,740	5,197,088
94 - Other Sources & Uses		0	20,288	0	0	0
Other Financing Sources		0	20,288	0	0	0
Expenditures		4,182,510	4,399,060	3,589,642	5,352,512	5,766,517
99 - Planned Use of Fund Balances		0	0	0	(375,500)	(749,610)
Planned Fund Balance Change		0	0	0	(375,500)	(749,610)
Planned Fund Balance Change		0	0	0	(375,500)	(749,610)
96 - Operating Transfers In		96,511	0	0	0	0
Operating Transfers In		96,511	0	0	0	0
Net Transfers		96,511	0	0	0	0
Information Technology Services Total		178,770	383,404	(691,996)	0	0